

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$11,907,300	Personnel:	
	Full time	110
	Part time	0
	Total	110

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Palmer Correctional Center (PCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the allocated budget.

Participate in review, design, planning and coordination of facility expansion project with department management.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

Provided back-up power to the Supply Warehouse and Maintenance Shop area by connecting to the West-side generator or installation of separate generators for each location.

Proceed with Phase II of the fire suppression system project at the Medium Security facility by installing a 45,000 gallon water tank, housed in a new structure. Palmer Correctional Center (PCC) is continuing to upgrade the aging fire alarm system.

Upgraded camera system and recording devices facility-wide.

Continued with the implementation of all recommendations outlined in the Spill Prevention Control and Countermeasures (SPCC) Plan.

Replace outdated Air Pack Units facility wide and purchase confined space air monitoring equipment to comply with OSHA mandates.

Implemented OSHA safety programs, such as confined spaces, exposure control, respiratory protection, hazardous communication and job hazard analysis.

Replaced all domestic hot water tanks at the Medium Security facility.

Provided adequate security supervision at Medium facility due to increased population count and 75-100 unsentenced prisoners and to provide work opportunities and gratuities.

Continued the Community Work Service project by cleaning up garbage along multiple highways. Eleven offenders with the supervision of two correctional officers conducted approximately 40 separate cleanups and picked up approximately 220,420 lbs. of garbage.

Completed construction of one of three 20 bed temporary housing units at Medium Security facility and construct walkway and canopies to new houses.

Replaced Minimum Security kitchen walk-in cooler floor and aged carpet in the minimum recreation room / hallway.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Palmer Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,611.2	9,620.6	9,662.9
72000 Travel	0.2	1.5	1.5
73000 Services	1,513.0	1,191.4	950.9
74000 Commodities	1,703.2	1,292.0	1,292.0
75000 Capital Outlay	11.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,838.9	12,105.5	11,907.3
Funding Sources:			
1004 General Fund Receipts	11,838.9	12,105.5	11,907.3
Funding Totals	11,838.9	12,105.5	11,907.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	12,105.5	0.0	0.0	12,105.5
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-240.5	0.0	0.0	-240.5
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	42.3	0.0	0.0	42.3
FY2010 Governor	11,907.3	0.0	0.0	11,907.3

**Palmer Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	110	110	Annual Salaries	5,836,090
Part-time	0	0	COLA	37,447
Nonpermanent	0	0	Premium Pay	346,724
			Annual Benefits	3,442,652
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	110	110	Total Personal Services	9,662,913

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	3	3
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	65	65
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	110	110